

2003-05 Biennial Budget, 2005 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2003-05 Biennial Budget		2005 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	129,978	139,118			129,978	139,118
Judicial	79,536	167,656	128	170	79,664	167,826
Governmental Operations	419,896	2,990,124	2,253	(3,699)	422,149	2,986,425
Human Services	7,936,147	19,695,664	121,553	86,195	8,057,700	19,781,859
Natural Resources and Recreation	333,014	1,137,873	10,499	17,271	343,513	1,155,144
Transportation	49,226	4,701,711	2,866	4,121	52,092	4,705,832
Public Schools	10,164,887	11,968,321	15,463	46,492	10,180,350	12,014,813
Higher Education	2,699,422	7,436,241			2,699,422	7,436,241
All Other Education	39,932	99,594	15	15	39,947	99,609
All Other Expenditures and Appropriations	1,394,050	2,080,705	7,737	(72,525)	1,401,787	2,008,180
Total	23,246,088	50,417,007	160,514	78,040	23,406,602	50,495,047
Legislative and Judicial Agencies						
House of Representatives	56,417	56,462			56,417	56,462
Senate	45,249	45,294			45,249	45,294
Joint Legislative Audit and Review Committee	3,594	3,594			3,594	3,594
Legislative Transportation Committee		2,374				2,374
Legislative Evaluation and Accountability Program Committee	3,405	3,405			3,405	3,405
Office of the State Actuary		2,616				2,616
Joint Legislative Systems Committee	13,507	15,320			13,507	15,320
Statute Law Committee	7,806	10,053			7,806	10,053
Supreme Court	11,195	11,195	3	3	11,198	11,198
Law Library	4,099	4,099	39	39	4,138	4,138
Court of Appeals	25,454	25,454	40	40	25,494	25,494
Commission on Judicial Conduct	1,828	1,828			1,828	1,828
Office of Administrator for the Courts	35,410	110,747	46	88	35,456	110,835
Office of Public Defense	1,550	14,333			1,550	14,333
Total	209,514	306,774	128	170	209,642	306,944
Governmental Operations						
Office of the Governor	7,784	12,778	42	42	7,826	12,820
Office of Lieutenant Governor	1,098	1,098			1,098	1,098
Public Disclosure Commission	3,561	3,561			3,561	3,561
Office of the Secretary of State	41,428	107,851	953	999	42,381	108,850
Governor's Office of Indian Affairs	467	467	11	11	478	478
Commission on Asian Pacific American Affairs	388	388			388	388
Office of State Treasurer		13,463				13,463
Office of State Auditor	1,503	45,233			1,503	45,233
Commission on Salaries for Elected Officials	304	304			304	304
Office of Attorney General	8,511	184,144	352	4,024	8,863	188,168
Caseload Forecast Council	1,340	1,340			1,340	1,340
Department of Financial Institutions		28,442				28,442
Department of Community, Trade, and Economic Development	128,371	435,612	90	315	128,461	435,927
Economic and Revenue Forecast Council	1,037	1,037			1,037	1,037
Office of Financial Management	25,427	93,124	50	50	25,477	93,174
Office of Administrative Hearings		27,033				27,033
Department of Personnel		42,575		2,607		45,182
State Lottery		705,818				705,818
Washington State Gambling Commission		27,284				27,284
Commission on Hispanic Affairs	408	408			408	408
Commission On African-American Affairs	397	397			397	397
Personnel Appeals Board		1,725				1,725

SUPPLEMENTAL BUDGET

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	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Department of Retirement Systems		49,303				49,303
State Investment Board	100	13,362			100	13,362
Public Printer		66,000				66,000
Department of Revenue	164,680	175,935	570	570	165,250	176,505
Board of Tax Appeals	2,219	2,219	22	22	2,241	2,241
Municipal Research Council		4,621				4,621
Office of Minority and Women's Business Enterprises		1,990		419		2,409
Department of General Administration	468	131,891		360	468	132,251
Department of Information Services	2,650	208,547	121	121	2,771	208,668
Office of Insurance Commissioner		33,840				33,840
Board of Accountancy		1,985				1,985
Forensic Investigations Council		274				274
Horse Racing Commission		4,609				4,609
Liquor Control Board	2,909	161,069		4,832	2,909	165,901
Utilities and Transportation Commission		30,560				30,560
Board for Volunteer Firefighters		733				733
Military Department	17,044	286,119	28	(18,085)	17,072	268,034
Public Employment Relations Commission	4,799	7,341	(41)	(41)	4,758	7,300
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		889				889
Growth Management Hearings Office	3,003	3,003	55	55	3,058	3,058
State Convention and Trade Center		71,752				71,752
Total	419,896	2,990,124	2,253	(3,699)	422,149	2,986,425
Human Services Agencies						
Washington State Health Care Authority		542,520				542,520
Human Rights Commission	4,775	6,384			4,775	6,384
Board of Industrial Insurance Appeals		30,149				30,149
Criminal Justice Training Commission		18,761				18,761
Department of Labor and Industries	12,008	473,542		2,774	12,008	476,316
Indeterminate Sentence Review Board	1,960	1,960			1,960	1,960
Department of Social and Health Services	6,530,890	15,946,505	108,408	57,362	6,639,298	16,003,867
Home Care Quality Authority	831	831			831	831
Department of Health	118,199	779,103		12,344	118,199	791,447
Department of Veterans Affairs	21,651	78,826	116	269	21,767	79,095
Department of Corrections	1,240,821	1,271,460	13,029	13,446	1,253,850	1,284,906
Department of Services for the Blind	3,534	19,685			3,534	19,685
Sentencing Guidelines Commission	1,478	1,478			1,478	1,478
Employment Security Department		524,460				524,460
Total	7,936,147	19,695,664	121,553	86,195	8,057,700	19,781,859
Social and Health Service Programs						
Children's Administration	449,215	895,461	(3,145)	(3,761)	446,070	891,700
Juvenile Rehabilitation	145,059	197,416	2,728	2,811	147,787	200,227
Mental Health	658,386	1,249,913	26,132	3,271	684,518	1,253,184
Developmental Disabilities	669,231	1,302,566	(2,881)	(6,387)	666,350	1,296,179
Long Term Care	1,102,166	2,312,948	(14,265)	(25,962)	1,087,901	2,286,986
Economic Services Administration	883,688	2,126,325	14,975	21,717	898,663	2,148,042
Alcohol And Substance Abuse	81,180	236,067		4,254	81,180	240,321
Medical Assistance Payments	2,367,653	7,261,055	83,147	59,023	2,450,800	7,320,078
Vocational Rehabilitation	20,363	107,498			20,363	107,498
Administration and Supporting Services	67,002	126,988	35	54	67,037	127,042
Payments to Other Agencies	86,947	130,268	1,682	2,342	88,629	132,610
Total	6,530,890	15,946,505	108,408	57,362	6,639,298	16,003,867

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Natural Resource Agencies						
Columbia River Gorge Commission	684	1,347			684	1,347
Department of Ecology	71,739	310,240	423	1,059	72,162	311,299
Pollution Liability Insurance Program		1,894				1,894
State Parks and Recreation Commission	60,049	105,167	992	1,417	61,041	106,584
Interagency Committee for Outdoor Recreation	2,627	24,510			2,627	24,510
Environmental Hearings Office	1,932	1,932	23	23	1,955	1,955
State Conservation Commission	4,479	6,891			4,479	6,891
Department of Fish and Wildlife	82,184	279,997	284	5,733	82,468	285,730
Department of Natural Resources	90,743	310,503	8,699	8,839	99,442	319,342
Department of Agriculture	18,577	95,392	78	200	18,655	95,592
Total	333,014	1,137,873	10,499	17,271	343,513	1,155,144
Transportation Agencies						
Board of Pilotage Commissioners		344				344
Washington State Patrol	38,860	344,818	2,866	4,933	41,726	349,751
Traffic Safety Commission		20,920				20,920
Department of Licensing	10,366	224,709		(100)	10,366	224,609
Department of Transportation		3,814,275		(712)		3,813,563
County Road Administration Board		94,191				94,191
Transportation Improvement Board		200,651				200,651
Marine Employees' Commission		365				365
Transportation Commission		813				813
Freight Mobility Strategic Investment Board		625				625
Total	49,226	4,701,711	2,866	4,121	52,092	4,705,832
Education Agencies						
Office of the Superintendent of Public Instruction	42,022	135,972	320	3,725	42,342	139,697
General Apportionment	7,965,156	7,965,156	(1,077)	(1,077)	7,964,079	7,964,079
Pupil Transportation	435,353	435,353	14,644	14,644	449,997	449,997
School Food Services	6,200	363,120		16,165	6,200	379,285
Special Education	861,863	1,288,313	2,568	2,326	864,431	1,290,639
Educational Service Districts	7,076	7,076	(1)	(1)	7,075	7,075
Levy Equalization	328,627	328,627	(737)	(737)	327,890	327,890
Elementary & Secondary School Improvement		42,817				42,817
Institutional Education	36,383	36,383	219	219	36,602	36,602
Education of Highly Capable Students	13,252	13,252	35	35	13,287	13,287
Student Achievement Program		409,642		(23)		409,619
Education Reform	76,126	203,252	(439)	2,301	75,687	205,553
Transitional Bilingual Instruction	104,728	149,272	(194)	(194)	104,534	149,078
Learning Assistance Program	127,295	428,617	66	9,058	127,361	437,675
Compensation Adjustments	160,806	161,469	59	51	160,865	161,520
Superintendent of Public Instruction	10,164,887	11,968,321	15,463	46,492	10,180,350	12,014,813

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Higher Education Coordinating Board	325,145	342,502			325,145	342,502
University of Washington	637,296	3,630,817			637,296	3,630,817
Washington State University	376,312	865,672			376,312	865,672
Eastern Washington University	83,481	160,636			83,481	160,636
Central Washington University	82,056	181,936			82,056	181,936
The Evergreen State College	46,891	91,062			46,891	91,062
Spokane Intercollegiate Research and Technology Institute	2,822	2,922			2,822	2,922
Western Washington University	109,772	254,748			109,772	254,748
Community and Technical College System	1,035,647	1,905,946			1,035,647	1,905,946
Higher Education Total	2,699,422	7,436,241			2,699,422	7,436,241
State School For The Blind	9,255	10,590	15	15	9,270	10,605
State School For The Deaf	15,137	15,369			15,137	15,369
Work Force Training and Education Coordinating Board	3,282	57,571			3,282	57,571
Washington State Arts Commission	4,500	5,526			4,500	5,526
Washington State Historical Society	4,867	7,647			4,867	7,647
Eastern Washington State Historical Society	2,891	2,891			2,891	2,891
Other Education Total	39,932	99,594	15	15	39,947	99,609
Total	25,768,550	38,908,718	30,941	92,999	25,799,491	39,001,717
Special Appropriation Agencies						
State Employee Compensation	43,464	75,075			43,464	75,075
Bond Retirement and Interest	1,236,903	1,783,705	(1,400)	(81,682)	1,235,503	1,702,023
Special Appropriations to the Governor	34,986	96,510	9,000	9,000	43,986	105,510
Sundry Claims	82	477	137	157	219	634
Contributions to Retirement Systems	54,660	54,660			54,660	54,660
Appropriations in Other Legislation	23,955	70,278			23,955	70,278
Total	1,394,050	2,080,705	7,737	(72,525)	1,401,787	2,008,180